

STATE OF IOWA
Fiscal Year 2019 Annual Budget
SPECIAL DEPARTMENT: (460) Human Services, Department of
Budget Unit: (40100000323) Child Abuse Project
Schedule 6

	Fiscal Year 2017 Actual	Fiscal Year 2018 Estimated	Fiscal Year 2019 Department Request	Fiscal Year 2019 Governor's Recomm
Resources				
Other Resources				
Adjustment to Balance Forward	\$ 3,000	\$ 0	\$ 0	\$ 0
Receipts				
Federal Support	920,982	1,070,220	1,070,220	1,070,220
Total Resources	<u>\$ 923,982</u>	<u>\$ 1,070,220</u>	<u>\$ 1,070,220</u>	<u>\$ 1,070,220</u>
FTE	<u>3.29</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 294,613	\$ 287,849	\$ 287,849	\$ 287,849
Personal Travel In State	16,078	32,500	32,500	32,500
Personal Travel Out of State	4,878	18,750	18,750	18,750
Office Supplies	3,218	75	75	75
Professional & Scientific Supplies	0	30,000	30,000	30,000
Postage	0	50	50	50
Communications	800	800	800	800
Rentals	0	500	500	500
Professional & Scientific Services	481,836	588,075	588,075	588,075
Outside Services	109,337	107,871	107,871	107,871
Intra-State Transfers	5,000	0	0	0
Reimbursement to Other Agencies	1,738	1,500	1,500	1,500
ITS Reimbursements	302	250	250	250
Equipment - Non-Inventory	5,117	0	0	0
IT Equipment	1,065	2,000	2,000	2,000
Total Disposition of Resources	<u>\$ 923,982</u>	<u>\$ 1,070,220</u>	<u>\$ 1,070,220</u>	<u>\$ 1,070,220</u>